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Financing of the United Nations Interim Security Force for Abyei

Budget for the United Nations Interim Security Force for Abyei for the period from 1 July 2016 to 30 June 2017

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Interim Security Force for Abyei (UNISFA) for the period from 1 July 2016 to 30 June 2017, which amounts to $268,832,500.

The budget provides for the deployment of 225 military observers, 5,101 military contingent personnel, 50 United Nations police officers, 164 international staff, 90 national staff and 32 United Nations Volunteers, including temporary positions.

The total resource requirements for UNISFA for the financial period from 1 July 2016 to 30 June 2017 have been linked to the mission's objective through a number of results-based frameworks, organized according to components (security, governance and border monitoring, and support). The human resources of the mission, in terms of number of personnel, have been attributed to the individual components, with the exception of the mission's executive direction and management, which can be attributed to the mission as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the mission.

Financial resources

(Thousands of United States dollars; budget year is from 1 July to 30 June)

Category	*Expenditures (2014/15)*	*Apportionment (2015/16)*[a]	*Cost estimates (2016/17)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	135 661.8	130 109.8	141 110.9	11 001.1	8.5
Civilian personnel	29 195.0	30 855.9	32 178.1	1 322.2	4.3
Operational costs	137 025.4	107 291.0	95 543.5	(11 747.5)	(10.9)
Gross requirements	**301 882.2**	**268 256.7**	**268 832.5**	**575.8**	**0.2**
Staff assessment income	2 053.0	2 238.0	2 294.6	56.6	2.5
Net requirements	**299 829.2**	**266 018.7**	**266 537.9**	**519.2**	**0.2**
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	**301 882.2**	**268 256.7**	**268 832.5**	**575.8**	**0.2**

[a] Includes financial resources for 9 posts (2 National Professional Officer and 7 national General Service) and operational costs in respect of the Regional Service Centre in Entebbe, Uganda, which were included in the approved budget for the 2015/16 period. For the 2016/17 period, these requirements are reflected in the proposed budget for the Regional Service Centre in accordance with General Assembly resolution 69/307.

Human resources[a]

	Military observers	*Military contingents*	*United Nations police*	*International staff*	*National staff*[b,c]	*Temporary positions*[d]	*United Nations Volunteers*	*Total*
Executive direction and management								
Approved 2015/16	–	–	–	12	1	–	–	13
Proposed 2016/17	–	–	–	13	2	–	–	15
Components								
Security, governance and border monitoring								
Approved 2015/16	225	5 101	50	31	17	–	–	5 424
Proposed 2016/17	225	5 101	50	32	17	–	–	5 425
Support								
Approved 2015/16	–	–	–	112	71	13	32	228
Proposed 2016/17	–	–	–	112	71	7	32	222
Total								
Approved 2015/16[c]	225	5 101	50	155	89	13	32	5 665
Proposed 2016/17	225	5 101	50	157	90	7	32	5 662
Net change	–	–	–	2	1	(6)	–	(3)

[a] Represents highest level of authorized/proposed strength.
[b] Includes National Professional Officers and national General Service staff.
[c] Excludes 9 posts in respect of the Regional Service Centre in Entebbe.
[d] Funded under general temporary assistance.

A classification exercise with respect to previously unclassified posts was conducted for all missions and service centres during the 2015/16 period. The results of that exercise are reflected in the present report to the extent that any posts were classified at a different level (upward or downward).

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Interim Security Force for Abyei (UNISFA) was established by the Security Council in its resolution 1990 (2011). The most recent extension of the mandate, until 15 May 2016, was authorized by the Council in its resolution 2251 (2015).

2. The mission is mandated to help the Security Council to achieve an overall objective, namely, support the implementation of the Agreement of 20 June 2011 between the Government of the Republic of the Sudan and the Sudan People's Liberation Movement, allowing for returns and ensuring the protection of civilians and support for the peaceful administration of the Abyei Area, as well as support for the Joint Border Verification and Monitoring Mechanism in creating a safe and demilitarized border zone.

3. As part of that overall objective, UNISFA will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are organized by components (security, governance and border monitoring, and support) derived from the mandate of the mission.

4. The expected accomplishments would lead to the fulfilment of the objective of the Security Council within the lifetime of the mission, and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of UNISFA, in terms of number of personnel, have been attributed to the individual components, with the exception of the mission's executive direction and management, which can be attributed to the mission as a whole. Variances in the number of personnel compared with the 2015/16 budget have been explained under the corresponding components.

5. Following the signing of the 20 June 2011 Agreement, the parties signed the Agreement on Border Security and the Joint Political and Security Mechanism, on 29 June 2011, and the Agreement on the Border Monitoring Support Mission, on 30 July 2011. The agreements provided for the establishment of the Safe Demilitarized Border Zone 10 km on each side of the 1-1-56 borderline, pending the resolution of the status of the disputed areas and the final demarcation of the border. They also provided for monitoring of the Border Zone by the Joint Border Verification and Monitoring Mechanism, which is composed of representatives of both parties and the United Nations.

6. The Security Council, in its resolution 2024 (2011), expanded the mandate of UNISFA in support of the Joint Border Verification and Monitoring Mechanism and extended its area of operations to include the Safe Demilitarized Border Zone. Pursuant to the resolution, UNISFA was also tasked with, among other things: (a) assisting the parties in ensuring the observance of the agreed-upon security commitments within the Border Zone; (b) supporting the operational activities of the Mechanism, including the provision of assistance and advice in planning and coordination; and (c) facilitating liaison between the parties and assisting in building mutual trust.

7. On 29 May 2013, the Security Council, by its resolution 2104 (2013), increased the authorized strength of UNISFA to 5,326 troops and decided that support for the operational activities of the Joint Border Verification and Monitoring Mechanism would include support for the Ad Hoc Committee, the joint body formed by the Sudan and South Sudan on 8 March 2013 to investigate and address violations and complaints relating to the implementation of their border and security agreements.

B. Planning assumptions and mission support initiatives

8. UNISFA is headed by a Head of Mission at the Assistant Secretary-General level, who is supported by a Force Commander, a Deputy Force Commander, a Principal Officer, a Chief of Mission Support, a Senior Police Adviser and a Principal Border Monitor. The mission comprises a mission headquarters in Abyei town, 12 company operating bases (in Farouk, Diffra, Goli, Todach, Dokura, Highway, Dungop, Tajalei, Banton, Marial Achak, Athony and Agok) and 10 temporary operating bases in the Abyei Area, a logistics base in Kadugli and two locations of the Joint Border Verification and Monitoring Mechanism (a headquarters and a sector headquarters in Kadugli and a sector headquarters in Gok Machar). Three infantry battalions are deployed to cover the northern, central and southern sectors, supported by two tank companies, two artillery batteries and associated enabling units, including an aviation unit, a multi-role logistics unit, a level II medical facility, an engineering company and a demining platoon. A company-sized quick-reaction force is maintained in Abyei town to provide flexibility and act as a reserve force. Mine action capacity is provided by the United Nations Mine Action Service to identify and clear mines and explosive remnants of war in the Safe Demilitarized Border Zone and the Abyei Area, to ensure freedom of movement for the Joint Border Verification and Monitoring Mechanism and to assist in weapons and ammunition control, storage and disposal.

9. In addition to being the focus of the mission's management, the mission headquarters serves as the principal interface with the joint bodies outlined in the 20 June 2011 Agreement, including the Abyei Joint Oversight Committee, and relevant local actors. Since the killing of the Ngok Dinka Paramount Chief and a United Nations peacekeeper on 4 May 2013, the Committee has met only once, in March 2015, and has been unable to facilitate a meeting of traditional leaders for further implementation of the Agreement. Furthermore, the referendum on the final status of Abyei, proposed for October 2013 by the African Union High-level Implementation Panel, has not been held, owing to, among other things, the rejection by the Government of the Sudan of the proposal on voter eligibility and the composition of the Referendum Commission. The failure to hold the referendum on the final status of Abyei, together with the subsequent decision of the Ngok Dinka community to organize a unilateral referendum in which 99 per cent of the voters opted for the Abyei Area to become part of South Sudan, further polarized the two parties. As a result, the Government of South Sudan and the Ngok Dinka community have withdrawn their support for the establishment of joint institutions, including the Abyei Area Administration, the Abyei Area Council and the Abyei Police Service.

10. Together with the mission headquarters in Abyei town, the 12 permanent company operating bases, which conduct at least two independent patrols each,

simultaneously, are sufficient for the rest of the Abyei Area. The locations of the bases have been established to meet the minimum requirements for military monitoring and verification. In response to the return of the displaced population and the migration of nomads and their cattle, the mission will be establishing up to 10 temporary operating bases and permanent and non-permanent checkpoints in order to create a disengagement area between the opposing communities. The substantive civilian staff of UNISFA will also contribute to an organized and orderly migration and the return of displaced people to Abyei by facilitating conflict mitigation, community dialogue and peaceful coexistence initiatives among the Ngok Dinka and the Misseriya.

11. Depending on the law-and-order situation in the Abyei Area and progress in the establishment of the Abyei Police Service, the police component will be composed of personnel from multiple police-contributing countries and will support the vetting, selection and recruitment of police personnel, the establishment of the public law-and-order framework and the development of the capacity of the Service through training and operational support in Abyei town, Diffra and Agok and other locations under the areas of responsibility of the Service. The authorized police component of 50 is intended to be fully deployed upon the establishment of the Service by the Governments of both the Sudan and South Sudan. Pending such establishment, 21 individual police officers and 1 Reform and Restructuring Coordinator (P-4), headed by the Senior Police Adviser (P-5), have been deployed to UNISFA. The number of police officers deployed will not exceed 35 until the Abyei Police Service has been established. They will continue to support community-oriented crime prevention and reduction mechanisms, including through the provision of training to unarmed community protection committees that contribute to security within communities. In line with Security Council resolution 2205 (2015), UNISFA will continue to expand and enhance the capabilities of the community protection committees in order to assist with the management of law-and-order processes. They will also continue to provide technical analytical support to the Head of Mission and the UNISFA military component on issues relating to law and order, public order and the protection of civilians.

12. The Joint Border Verification and Monitoring Mechanism is operational, and integrated teams consisting of United Nations monitors and representatives of the Sudan and South Sudan are conducting monitoring and verification patrols within the Safe Demilitarized Border Zone. The interim headquarters of the Mechanism was established in Kadugli, Sudan. Two sector headquarters, at Kadugli and Gok Machar, South Sudan, were established during the initial operational capability phase (phase I). Work is under way to complete the site at Gok Machar and to establish the remaining two sector headquarters in Malakal, South Sudan, and Buram, Sudan, as part of the full operational capability phase (phase II). The Mechanism is conducting patrols to verify the withdrawal of all armed elements (the Sudanese Armed Forces, the Sudan People's Liberation Army and other military and police forces). Four working groups have been set up among UNISFA, the United Nations Mission in South Sudan (UNMISS) and the African Union-United Nations Hybrid Operation in Darfur (UNAMID) to facilitate inter-mission coordination and collaboration on the Mechanism's security, logistics and communications. The groups have agreed on their respective terms of reference, and the operational strategies are being finalized.

13. From 22 November 2013 to 27 May 2014, the Government of South Sudan temporarily suspended the participation of its monitors in Joint Border Verification and Monitoring Mechanism operations as a result of its concerns regarding the connection of the coordinates of the Safe Demilitarized Border Zone centre line and proposed border crossing corridors. Consequently, the Mechanism's aerial monitoring and verification operations were suspended during that period. Following the resumption of the participation of the South Sudanese monitors, the Mechanism's operations officially resumed on 16 June 2014. However, the dispute over the centre line coordinates has yet to be resolved between the two parties. Since October 2014, no aerial verification missions have been conducted over the western side of the Safe Demilitarized Border Zone, owing to the decision by the local Sudan People's Liberation Army leadership not to allow UNISFA to increase its troop strength at Gok Machar or to conduct aerial verification patrols over the western portion of the Border Zone. That has prevented the full implementation of the initial operational capability of the Force, with only 64 of its authorized strength of 265 troops deployed in Gok Machar. Moreover, it places additional pressure on the infrastructure at Kadugli, where the remaining troops are being accommodated temporarily.

14. The assumptions set out below will guide UNISFA activities during the 2016/17 budget period.

15. UNISFA will continue its high-level engagement with all parties on the need to implement the terms of the 20 June 2011 Agreement and, in particular, to resume meetings of the Abyei Joint Oversight Committee and the Joint Political and Security Mechanism and encourage the establishment of the joint institutions. The African Union and the Government of Ethiopia will be strenuously engaged in that regard.

16. UNISFA will also continue to support mediation and inter-community dialogue in order to address tensions between the Misseriya and Ngok Dinka communities.

17. It is assumed that the overall security situation in the Abyei Area will remain stable but unpredictable, with risks of possible spillover effects of the conflicts in South Sudan and in Southern Kordofan and Blue Nile States in the Sudan, and possible incursions of illegal groups and proxy forces, as well as non-military security threats, including criminal activities and the presence of armed elements within the various communities.

18. UNISFA, through its conflict prevention and mitigation strategy, will seek to prevent inter-community clashes, including during the seasonal migration of Misseriya nomads and the gradual return of Ngok Dinka internally displaced persons.

19. With regard to the implementation of the border mechanism between the Sudan and South Sudan, it is assumed that the conflicts in those countries will continue to have a negative impact on the security situation in the Safe Demilitarized Border Zone and to delay the full operationalization of the Joint Border Verification and Monitoring Mechanism. Nevertheless, the Governments of the Sudan and South Sudan may agree to determine the location of the Border Zone centre line. The Mechanism will continue to carry out air and ground patrols for the monitoring, verification and investigation of allegations of cross-border movements or incidents.

20. Although the Mine Action Service has declared many locations clear of landmines and threats from explosive remnants of war, the presence of those items will continue to remain a security concern within both the Abyei Area and the Safe Demilitarized Border Zone.

21. Drawing on the assumptions described above, the mission will focus on pursuing the following strategic priorities during the 2016/17 period: (a) maintaining and enhancing peace and stability in the Abyei Area, including through the protection of civilians; (b) carrying out peacebuilding activities, including assisting the parties in planning and holding traditional leaders' dialogues and meetings, and supporting local grass-roots reconciliation initiatives; (c) facilitating the peaceful and organized migration and resettlement of internally displaced persons; (d) assisting the parties in establishing and operationalizing the key institutions provided for in the 20 June 2011 Agreement and other relevant mechanisms agreed upon by both parties; (e) supporting the effective implementation of the Joint Border Verification and Monitoring Mechanism; (f) facilitating the safe and timely delivery of humanitarian assistance; and (g) reinforcing the mission's partnerships with various key stakeholders.

22. Continued efforts by the mission to preserve and enhance peace and stability in the Abyei Area will be aimed at ensuring a zero-conflict situation through the formulation and time-bound implementation of a comprehensive strategy for conflict prevention and mitigation. In that connection, the mission will continue to take the following measures:

(a) Pursuit of a robust military posture, especially along the borders of the Abyei Area, with a view to deterring any potential external threats, drawing on early warning systems;

(b) Continued enhancement of the mission's preventive capability through early warning actions by securing corridors and access for the nomads to adequate water sources and grazing lands;

(c) Flexible configuration of the mission's company operating bases and temporary operating bases as required to permit a swift reaction to any potential or emerging internal or external threats;

(d) Provision of assistance to the parties in promoting inter-community dialogue and the revival of inter-community dispute resolution mechanisms leading to the reconciliation and peaceful coexistence of the Ngok Dinka and Misseriya communities;

(e) Organization of the joint security committees, which will involve community leadership in ensuring security in the Abyei Area;

(f) Continuous monitoring of the Abyei Area, especially the identified flashpoints, and aerial monitoring of areas inaccessible to ground monitoring.

23. In addition, UNISFA will continue to support the Joint Border Verification and Monitoring Mechanism in monitoring and verifying the border and thus improving relations between the Sudan and South Sudan and building confidence between the two States. UNISFA will also support the parties in coming to an agreement on the location of the centre line of the Safe Demilitarized Border Zone on the ground at the border crossing corridors, and it is hoped that the parties will demonstrate greater commitment to implementing the border arrangements. Until such progress

is made, in accordance with the May 2015 Joint Border Verification and Monitoring Mechanism assessment, no further investment is envisaged beyond the level of initial operating capability.

24. At the national level, the mission's engagement will seek to secure the continued cooperation of the Governments of the Sudan and South Sudan as well as of their respective interlocutors, including politicians, community leaders, the African Union (in particular the African Union High-level Implementation Panel) and the Intergovernmental Authority on Development, with a view to sharing information and assessments and overcoming emerging challenges.

25. In line with relevant Security Council resolutions, mine action operations in 2016/17 will continue to be focused on hazardous area surveys and the clearance of explosive hazards in the Abyei Area and within the Safe Demilitarized Border Zone. To ensure the safety of the Joint Border Verification and Monitoring Mechanism, the Mine Action Service will provide ground patrols, as explosive hazards in the Border Zone are unknown. The Service will survey and clear patrol routes, border access routes and helicopter landing sites as directed by the Mechanism. In addition, the Service will provide mine-protected vehicles and qualified crews to support the Mechanism's ground patrols, as well as provide technical expertise and equipment to UNISFA in the areas of weapons and ammunition management. To ensure the safety of UNISFA personnel and local communities, the Service will continue to deliver mine risk education activities to raise awareness of the need to report to the mission any discovery of mines or explosive remnants of war. Finally, the Service will ensure that mine action data are collected and managed and that all mine action activities are coordinated and in line with the International Mine Action Standards.

26. During the 2016/17 period, the mission plans to complete various construction projects, including the expansion of the Abyei camp, with a focus on the creation of hardstanding areas with laterite and the upgrading and drainage of the Abyei camp roads, as well as the replacement of aged prefabricated structures and building components consisting of both living accommodations and ablution units. In addition, the mission will undertake the construction of roads and perform upgrades within the four new camps (Dungop, Goli, Tajalei and Marial Achak) being established during the 2015/16 period. These projects are critical for the implementation of mandated activities and for the improvement of living conditions in the camps.

27. The expansion of the Abyei camp, which has been delayed since 2013/14 owing to external factors, will commence in the 2016/17 period and is expected to take two fiscal periods to complete. It will involve the construction of pathways and oxidation ponds and the implementation of a rainwater evacuation system, irrigation systems and a greening pilot project. The total estimated requirements for the expansion of the camp are $3.0 million. Half of the total estimated resources ($1.5 million) are requested in the budget for the 2016/17 period. In addition, the proposed construction of roads and planned upgrades within the four new camps are estimated at $1.3 million and $1.2 million, respectively, which reflects the acquisition and transportation costs of topsoil material, as the projects will be implemented using mission in-house capacity. The mission remains cognizant of the current difficulties in implementing infrastructure projects in Abyei, and in that context it continues to pursue the option of relying on in-house capacity for several construction projects, provided that heavy construction and material-handling

equipment is readily available. In that respect, the mission has limited its scope for construction projects to the most urgent priorities for the 2016/17 period.

28. The mission also plans to reduce its rotary-wing fleet by two through the use of surface transportation to transport troops and their personal baggage to and from Abyei during the dry season. The reduction in the rotary-wing fleet, together with the recently negotiated lower contractual prices for UNISFA air operations and a revised sharing arrangement for the fixed-wing CRJ aircraft with UNMISS and the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO), will result in significant reductions in air transportation costs. However, as a result of the political impasse that has delayed the completion of the Athony airfield, UNISFA has postponed its plans to utilize its fixed-wing aircraft to support troop deployments, rotations and other logistical operations from the airfield until an agreement allowing for the completion of the Athony airfield has been reached. UNISFA will continue to manage its air assets through centralized planning and decentralized execution, and as a result has positioned its aircraft in Abyei, Wau, Kadugli and Entebbe.

29. UNISFA is currently in the process of reconfiguring its military contingents, placing emphasis on increased mobility and reduced reaction times. In that regard, the mission plans to replace its heavy units (tank and artillery) with a lighter reserve force. The proposed resources for the 2016/17 period reflect the repatriation of the heavy units and their equipment, to be completed before 30 June 2016. It is not expected that the lighter reserve force will be ready to deploy before 30 June 2017, and therefore the funded troop levels and contingent-owned equipment reflect a temporary reduction in force levels.

30. For civilian personnel, the budget for the 2016/17 period provides for the establishment of two international and one national General Service posts and the abolishment of six Field Service general temporary assistance positions.

31. It will be recalled that the General Assembly, in its resolution 69/307, decided that for the 2016/17 period resource requirements for the Regional Service Centre in Entebbe, Uganda, should be presented in a budget proposal to be charged against the missions that the Centre supports. Accordingly, the present report does not include resource requirements for the Regional Service Centre in Entebbe.

32. The mission will continue its efforts to mitigate its impact on its surrounding environment, placing particular focus on solid and liquid waste treatment and disposal. In that regard, the mission plans to acquire new wastewater treatment and supply equipment during the 2016/17 period in order to replace older malfunctioning equipment. Furthermore, the mission plans the construction of oxidation ponds and leach fields for treated wastewater. This will permit the reuse of stored water for irrigation and engineering projects and the effective dispersal of unwanted effluent, resulting in reduced strain on the water infrastructure.

C. Regional mission cooperation

33. The mission will maintain regular and close interaction with the Special Envoy of the Secretary-General for the Sudan and South Sudan in order to synchronize actions that can ensure continued compliance by the parties with their obligations under the relevant resolutions of the Security Council and decisions of the African

Union and the various agreements that they have signed. It will be important that the mission continue its strong cooperation with the other United Nations operations in the Sudan and South Sudan, including UNAMID and UNMISS.

34. UNISFA will continue to collaborate with UNAMID in the establishment and operation of the Joint Border Verification and Monitoring Mechanism site in Buram and with UNMISS in Gok Machar and Malakal. UNMISS will provide limited logistical and administrative support in the development of the Gok Machar and Malakal sites. UNISFA will continue to work with UNMISS and MONUSCO in the sharing of aircraft, when and as necessary. In addition, the UNISFA back office in Entebbe will be supported through the assistance of MONUSCO and the Regional Service Centre.

35. The Regional Service Centre will continue to provide its client missions with regional support in the areas of onboarding and separation, benefits and payroll, vendor payments, entitlement and official travel, claims processing (such as education grants and reimbursement for mission-related travel), cashier services, training and conference services, transport and movement control and information technology services.

D. Partnerships and country team coordination

36. Through its civilian substantive component and civilian-military coordination, UNISFA will continue to coordinate its activities with United Nations agencies, funds and programmes in Abyei, national and international non-governmental organizations and bilateral donors. In particular, the mission will support the provision of humanitarian assistance throughout the Abyei Area by ensuring the security and freedom of movement of relevant personnel. Furthermore, its military, police and civilian components will continue to coordinate their efforts with United Nations agencies, funds and programmes in the protection of civilians, in accordance with the Guidelines for the Coordination between Humanitarian Actors and UNISFA, which were endorsed in October 2015. In addition, the mission will forge stronger relations with the United Nations country teams in Juba and Khartoum, including through participation in meetings and the exchange of information. Finally, UNISFA will work jointly with agencies, funds and programmes to enhance coordination with regard to the implementation of the recommendations resulting from the strategic review conducted in April 2014, especially regarding the facilitation of intercommunal dialogue and efforts to improve the law-and-order situation.

E. Results-based-budgeting frameworks

37. In order to facilitate the presentation of proposed changes in human resources, six categories of possible action with respect to staffing have been identified. Definitions of the terms relating to the six categories are contained in annex I.A to the present report.

Executive direction and management

38. Overall mission direction and management are to be provided by the immediate Office of the Head of Mission.

Table 1
Human resources: executive direction and management

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Head of Mission									
Approved posts 2015/16	1	–	1	1	1	4	1	–	5
Proposed posts 2016/17	1	–	1	1	1	4	1	–	5
Net change	–	–	–	–	–	–	–	–	–
Office of the Force Commander									
Approved posts 2015/16	–	1	–	–	1	2	–	–	2
Proposed posts 2016/17	–	1	–	–	1	2	–	–	2
Net change	–	–	–	–	–	–	–	–	–
Office of the Deputy Force Commander									
Approved posts 2015/16	–	1	–	–	–	1	–	–	1
Proposed posts 2016/17	–	1	–	–	–	1	–	–	1
Net change	–	–	–	–	–	–	–	–	–
Office of the Joint Border Verification and Monitoring Mechanism									
Approved posts 2015/16	–	1	–	–	1	2	–	–	2
Proposed posts 2016/17	–	1	–	–	1	2	–	–	2
Net change	–	–	–	–	–	–	–	–	–
Conduct and Discipline Section									
Approved posts 2015/16	–	–	1	–	–	1	–	–	1
Proposed posts 2016/17	–	–	2	–	–	2	1	–	3
Net change	–	–	1	–	–	1	1	–	2
Command Operations Centre									
Approved posts 2015/16	–	–	–	2	–	2	–	–	2
Proposed posts 2016/17	–	–	–	2	–	2	–	–	2
Net change	–	–	–	–	–	–	–	–	–
Total									
Approved 2015/16	1	3	2	3	3	12	1	–	13
Proposed 2016/17	1	3	3	3	3	13	2	–	15
Net change	–	–	1	–	–	1	1	–	2

[a] Includes National Professional Officers and national General Service staff.

Conduct and Discipline Section

International staff: increase of 1 post (establishment of 1 P-5 post)

National staff: increase of 1 post (establishment of 1 national General Service post)

39. It is proposed that one post of Chief of Conduct and Discipline (P-5) and one post of Team Assistant (national General Service) be established in order to strengthen the conduct and discipline functions of UNISFA. The current establishment of one post of Conduct and Discipline Officer (P-4) does not allow for sufficient capacity to provide the necessary support to the senior management of the mission in the implementation of the United Nations three-pronged approach to addressing misconduct, including sexual exploitation and abuse, through prevention, enforcement and remedial action. The incumbent of the post of Chief of Conduct and Discipline will serve as the principal adviser to the Head of Mission and proactively maintain liaison with the military and police components of the mission to provide strategic advice, guidelines and relevant training and briefings on matters related to conduct and discipline. He or she will also be responsible for the planning and delivery of prevention-related activities as well as the oversight of case management activities. The incumbent of the post of Team Assistant will report directly to the Chief of Conduct and Discipline and provide assistance in the preparation of various reports and the coordination of training and awareness activities.

Component 1: security, governance and border monitoring

40. UNISFA will continue to provide the sole security presence in the Abyei Area following the withdrawal of the Sudanese Armed Forces, the Sudan People's Liberation Army and the Sudanese and South Sudanese police forces, with the exception of the Sudan Oil Police at the Diffra oil complex in violation of the 20 June 2011 Agreement and multiple resolutions of the Security Council. To monitor demilitarization, deter threats, maintain situational awareness, build confidence and help to create conditions conducive to the safety and security of humanitarian operations, UNISFA will carry out mobile and dynamic operations, conduct day and night patrols and provide escorts, upon request. If an agreement can be reached with the Government of the Sudan, the mission will provide security for oil infrastructure and will subsequently work in cooperation with the Abyei Police Service, once it has been established. During the dry season, the mission will devote additional resources to key areas to ensure secure seasonal migration. To support the implementation of the security aspects of the 20 June 2011 Agreement, it will facilitate the work of the Joint Military Observers Committee and joint military observer teams.

41. Should the Sudan and South Sudan break the current deadlock in the political process with regard to Abyei, UNISFA would continue to support them in the implementation of the 20 June 2011 Agreement and any subsequent agreements that may be reached between the parties. The mission would support the functioning of the Abyei Joint Oversight Committee and the establishment of the Abyei Area Administration, the Abyei Area Council and the Abyei Police Service. Dedicated civilian staff will work to promote inter-community dialogue, reconciliation and engagement between the Misseriya and the Ngok Dinka and, working closely with the military and United Nations police components, provide facilitation and technical support with respect to intercommunal dialogue initiatives. This will include enhanced efforts aimed at the coordination of activities with the United

Nations country team in the Abyei Area and increased outreach to the local communities in support of recovery and resilience programmes.

42. If the parties establish the Abyei Police Service, the UNISFA police component would contribute in accordance with its capacity-building mandate, specifically to: assist the parties in the design of the Service and the preparation of start-up documents, including terms of reference for police personnel, a strategic plan, an implementation framework and a concept of operations in accordance with the Abyei Joint Oversight Committee; develop criteria for vetting, selection and recruitment; provide training and mentoring; and identify and mobilize donor support. In addition, the police component would work to strengthen the capacity of the Abyei Police Service to enable it to provide security for the oil infrastructure in the Abyei Area and to protect civilians under imminent threat of physical violence. The police component will also conduct community-based patrols to monitor security, law and order and the return of displaced persons. It will provide support, including capacity-building, and coordination to enable community protection committees to assist in the management of law-and-order processes, including with regard to humane detention, and training and awareness-raising programmes for the community on matters of law and order.

43. As part of its mandate to support the Sudan and South Sudan in the implementation of their border security agreements, UNISFA will support the Joint Border Verification and Monitoring Mechanism through monitoring, verification and investigation missions within the Safe Demilitarized Border Zone. It will also assist with planning, arbitration, coordination of liaison, reporting, information exchange, coordination of patrols and security, as appropriate. The Mine Action Service will provide mine-protected vehicles and crews with an explosive ordnance disposal capacity to ensure the freedom of movement of the Joint Border Verification and Monitoring Mechanism. The Service will also design and deliver mission-specific training for the Mechanism, as required.

Expected accomplishments	*Indicators of achievement*
1.1 Provision of a safe and secure environment that facilitates safe voluntary returns and a peaceful migration and enables the delivery of humanitarian aid; and strengthened capability of the Abyei Police Service, in accordance with the 20 June 2011 Agreement	1.1.1 Continuation of voluntary returns of displaced persons to their places of origin (2014/15: 39,805; 2015/16: 80,100; 2016/17: 115,100)
	1.1.2 Zero incidents of attacks against humanitarian actors (2014/15: 2; 2015/16: 0; 2016/17: 0)
	1.1.3 Zero incidents of intercommunal violence during migration (2014/15: 5; 2015/16: <5; 2016/17: 0)
	1.1.4 Abyei Area largely free of armed personnel, assets and weapons except those of UNISFA and the Abyei Police Service (number of occasions when the presence of armed personnel, assets and weapons was recorded: 2014/15: 14; 2015/16: 40; 2016/17:40)
	1.1.5 Zero movements by UNISFA, humanitarians and civilians interrupted or cancelled as a result of mines or explosive remnants of war within the Abyei Area and the Safe Demilitarized Border Zone (2014/15: 0; 2015/16: 0; 2016/17: 0)

Outputs

- 678,900 troop-patrol days conducted in the Abyei Area for security, area domination, verification and monitoring and to detect and prevent incursions (30 troops per patrol x 62 patrols per day x 365 days)
- 9,490 United Nations military observer patrols conducted to monitor and verify the redeployment of all forces, and maintain liaison with local communities and authorities in the Abyei Area for early warning and conflict mitigation (13 teams x 2 patrols per day x 365 days)
- 117 hours undertaken for observation of the demilitarization of armed groups and investigation of incidents (2.25 hours x 52 weeks)
- Organization of 320 meetings of the joint security committee held between UNISFA and the Misseriya and Ngok Dinka communities
- Logistical and administrative support for, and provision of advice at, 5 meetings of the Abyei Joint Oversight Committee
- Organization and facilitation of 6 meetings between the Misseriya and Ngok Dinka traditional chiefs for the purpose of facilitating intercommunal dialogue on peaceful coexistence and reconciliation and the revival of intercommunal dispute resolution mechanisms
- Organization of 10 meetings of the Joint Military Observers Committee and 2,555 joint military observer team patrols conducted (7 teams x 1 patrol per day x 365 days)
- 16,425 United Nations police community-based, interactive patrol days for monitoring and reporting on the safe return of displaced persons, security and law and order (15 teams x 3 patrols per day x 365 days)
- Provision of advice and mentoring to 10 community protection committees through co-location
- Provision of advice to 6 meetings of the Inter-Mission Coordination Mechanism on Migration to facilitate organized and systematic annual migration
- Provision of advice and facilitation to 36 local community training and crime awareness-raising programmes (12 in the North sector, 12 in the Central sector and 12 in the South sector)
- Provision of support to 4 workshops, in coordination with the relevant United Nations and non-governmental organization entities on peacebuilding issues, including reconciliation, traditional justice, and small arms control mechanisms, between the Misseriya and Ngok Dinka communities

Expected accomplishment	*Indicators of achievement*
1.2 Full operationalization and effective functioning of the Joint Border Verification and Monitoring Mechanism	1.2.1 The withdrawal plans and allegations verified through the monitoring of 75 per cent of the uncontested Safe Demilitarized Border Zone
	1.2.2 Full deployment of Mine Action Service personnel to the Joint Border Verification and Monitoring Mechanism headquarters, sector headquarters and team sites

Outputs

- 2,738 joint ground patrols (6 teams x 1.25 patrols per day x 365 days) and 84 air patrols conducted by Joint Border Verification and Monitoring Mechanism integrated teams at a rate of 7 patrol flights per month

- 12 meetings with Joint Border Verification and Monitoring Mechanism officials at headquarters, sectors and team sites for the provision of advice and support with respect to the coordination and planning of operations to monitor the Safe Demilitarized Border Zone
- 100 per cent of Joint Border Verification and Monitoring Mechanism ground patrols accompanied by Mine Action Service patrol support teams with mine-protected vehicles
- 200 km of routes in the Safe Demilitarized Border Zone made safe and accessible, and 100 per cent of landmines and explosive remnants of war reported in the Safe Demilitarized Border Zone removed and destroyed, in accordance with the accredited procedures of the Mine Action Service

External factors

All parties will remain committed to the Agreements of: 20 June 2011 on Temporary Arrangements for the Administration and Security of the Abyei Area; 27 September 2012 on Security Arrangements; 30 July 2011 on the Border Monitoring Support Mission; and 29 June 2011 on Border Security and the Joint Political and Security Mechanism.

The Governments of the Sudan and South Sudan provide UNISFA with full support for the implementation of its mandate in accordance with Security Council resolutions 1990 (2011) and 2024 (2011) and the status-of-forces agreements signed with both parties. UNISFA is accorded full freedom of movement and is not impeded in its operations by cross-border conflict.

Table 2
Human resources: component 1, security, governance and border monitoring

Category	*Total*
I. Military observers	
Approved 2015/16	225
Proposed 2016/17	225
Net change	–
II. Military contingents	
Approved 2015/16	5 101
Proposed 2016/17	5 101
Net change	–
III. United Nations police	
Approved 2015/16	50
Proposed 2016/17	50
Net change	–

IV. Civilian staff	International staff						National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Office of the Senior Police Adviser									
Approved posts 2015/16	–	–	2	–	1	3	2	–	5
Proposed posts 2016/17	–	–	2	–	1	3	2	–	5
Net change	–	–	–	–	–	–	–	–	–
Office of the Principal Officer									
Approved posts 2015/16	–	1	3	–	2	6	1	–	7
Proposed posts 2016/17	–	1	4	–	2	7	1	–	8
Net change	–	–	1	–	–	1	–	–	1
Communications and Public Relations Office									
Approved posts 2015/16	–	–	1	1	–	2	–	–	2
Proposed posts 2016/17	–	–	1	1	–	2	–	–	2
Net change	–	–	–	–	–	–	–	–	–
Community Liaison Office									
Approved posts 2015/16	–	–	3	3	–	6	3	–	9
Proposed posts 2016/17	–	–	3	3	–	6	3	–	9
Net change	–	–	–	–	–	–	–	–	–
Safety and Security Section									
Approved posts 2015/16	–	–	1	1	12	14	11	–	25
Proposed posts 2016/17	–	–	1	1	12	14	11	–	25
Net change	–	–	–	–	–	–	–	–	–
Subtotal, civilian staff									
Approved 2015/16	–	1	10	5	15	31	17	–	48
Proposed 2016/17	–	1	11	5	15	32	17	–	49
Net change	–	–	1	–	–	1	–	–	1
Total (I-IV)									
Approved 2015/16									5 424
Proposed 2016/17									5 425
Net change									1

[a] Includes National Professional Officers and national General Service staff.

Office of the Principal Officer

International staff: increase of 1 post (establishment of 1 P-4 post)

44. It is proposed that one post of Child/Women Protection Adviser (P-4) be established in order to strengthen the civilian protection functions of UNISFA. As

indicated in the report of the Secretary-General entitled "The future of United Nations peace operations: implementation of the recommendations of the High-level Independent Panel on Peace Operations" (A/70/357-S/2015/682), the importance of mandates for the protection of children and women needs to be emphasized. The increase of the returnee population to Abyei and the rise in the number of incidents involving women and children highlight the need for the mission to develop more targeted protection activities in order to be able to effectively carry out its mandate with respect to the protection of children and women. The incumbent of the post of Child/Women Protection Adviser will report directly to the Principal Officer and be tasked with developing and leading the implementation of a civilian protection strategy in Abyei focused on the specific needs of children and women.

Component 2: support

45. During the budget period, the component will provide effective and efficient logistical, administrative and technical services to support the implementation of the mission's mandate. This includes personnel administration, the maintenance and renovation of office and accommodation facilities, communications and information technology, air and surface transport operations, medical services, property management, camp services, supply and resupply operations and security services.

46. The mission also intends to complete the replacement of accommodation structures for troops in Abyei as part of the camp expansion project. The completion of this project was delayed owing to various legal restrictions encountered by contractors in their efforts to mobilize and deliver construction materials to Abyei. Given the importance of uninterrupted supply to its operations, the mission will continue to engage the relevant authorities with a view to facilitating its logistical operations for the 2016/17 period. In addition, the mission will aim to optimize the use of its air assets in terms of both flight hours and seat capacity utilization. To that end, UNISFA repositioned one aircraft to Entebbe in October 2015, where, in addition to supporting UNISFA, it will be utilized by regional missions in the context of inter-mission cooperation.

Expected accomplishment	*Indicators of achievement*
2.1 Increased efficiency and effectiveness of logistical, administration and security support to the mission	2.1.1 Improvement of infrastructure and implementation of environmentally safe processes
	2.1.2 Improved financial and human resources processes through the utilization of Umoja

Outputs

Service improvements

- Infrastructure improvement at 16 locations
- Improvement of finance and human resources processes through the smooth operation of Umoja
- Implementation of environmentally safe processes in the area of facility management

Military, police and civilian personnel

- Emplacement, rotation and repatriation of an average strength of 5,101 military contingent personnel, 225 military observers and 50 United Nations police officers
- Verification, monitoring and inspection of contingent-owned equipment and self-sustainment for military and police personnel
- Administration of an average of 286 civilian staff, comprising 164 international staff, 90 national staff and 32 United Nations Volunteers
- Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention and monitoring of investigations and disciplinary action, and a staff counselling programme

Facilities and infrastructure

- Maintenance and repair of 87 generators, 17 water purification units and 3 wastewater treatment plants at 14 camps
- Construction of supply and access roads for 4 camps (Dungop, Goli, Tajalei and Marial Achak) and maintenance and renovation of 250 km of roads and 5 bridges
- Installation of 4 wastewater treatment plants and major repair of existing sanitation equipment for all premises, including the upgrading of liquid and solid waste infrastructure
- Construction of 6 oxidation ponds (2 in Abyei and 1 each at the Doukra, Athony, Highway and Diffra camps) for treated wastewater for use in irrigation
- Implementation of phase I construction of a rainwater evacuation system
- Implementation of 2 landscaping and greening pilot projects at Abyei headquarters and in Kadugli
- Maintenance and repair of 5 helicopter landing/apron facilities, in Abyei, Diffra, Tajalei, Marial Achak and Gok Machar locations, and of 1 airfield, in Athony
- Supply of 6.7 million litres of petrol, oil and lubricants for generators

Ground transportation

- Operation and maintenance of 328 United Nations-owned vehicles, including 3 armoured vehicles, and 579 contingent-owned vehicles in 6 locations (Abyei, Kadugli, Gok Machar, Wau, Khartoum and Juba)
- Operation of a shuttle service 7 days a week serving an average of 52 United Nations personnel per day from their accommodation to the mission area
- Supply of 1.2 million litres of petrol, oil and lubricants for ground transportation

Air transportation

- Operation and maintenance of 3 fixed-wing and 4 rotary-wing aircraft, including 2 military-type aircraft, in 8 locations (Abyei, Athony, Gok Machar, Kadugli, Wau, Tajalei, Marial Achak and Diffra)
- Supply of 3.1 million litres of petrol, oil and lubricants for air operations

Communications

- Support and maintenance of a satellite network consisting of 2 Earth station hubs to provide voice, fax, video and data communications
- Support and maintenance of 3 very small aperture terminal (VSAT) systems, 17 telephone exchanges and 32 microwave links
- Support and maintenance of 220 items of high-frequency (HF) equipment and 1,136 very-high-frequency (UHF/TETRA) and 14 ultra-high-frequency (UHF/VHF) repeaters and transmitters

Information technology

- Support and maintenance of 31 servers, 320 desktop computers, 424 laptop computers, 143 printers and 29 digital senders in 15 locations
- Support and maintenance of 16 local area networks (LANs) and wide area networks (WANs) for 615 users in 15 locations, and 8 wireless area networks in 8 locations (3 in Abyei, 2 in Gok Machar, 2 in Kadugli and 1 in Khartoum)

Medical

- Maintenance of mission-wide land and air evacuation arrangements for all UNISFA locations
- Operation and maintenance of 1 United Nations-owned level I clinic, 10 contingent-owned level I clinics, 1 contingent-owned level II hospital and 10 emergency and first aid stations at 22 locations
- Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all mission personnel, and conduct of a sensitization programme on HIV and other communicable diseases, including peer education, for all mission personnel

Security

- Provision of security and safety services to United Nations personnel and assets 24 hours a day, 7 days a week for the Abyei Area and the Joint Border Verification and Monitoring Mechanism
- 24-hour radio communication coverage for all United Nations security management system personnel within the Abyei Area
- 16 mission-wide site security assessments for United Nations agencies, funds and programmes adjacent to UNISFA camps, common premises and the non-governmental organization compound in Agok under the Saving Lives Together framework; 27 minimum operating security standards inspection assessments; and 12 staff visits
- Conduct of induction security training and primary fire training/drills for all new mission staff

External factors

Movement of staff and deployment of operational resources will not be interrupted or restricted. Vendors, contractors and suppliers will deliver goods and services as contracted.

Table 3
Human resources: component 2, support

	International staff								
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Chief of Mission Support									
Approved posts 2015/16	–	1	5	6	16	**28**	8	8	**44**
Proposed posts 2016/17	–	1	5	6	16	**28**	8	8	**44**
Net change	–	–	–	–	–	–	–	–	–
Service Delivery Services									
Approved posts 2015/16	–	–	3	9	14	**26**	26	10	**62**
Proposed posts 2016/17	–	–	3	9	14	**26**	26	10	**62**
Net change	–	–	–	–	–	–	–	–	–
Approved temporary positions[b] 2015/16	–	–	–	1	12	**13**	–	–	**13**
Proposed temporary positions[b] 2016/17	–	–	–	1	6	**7**	–	–	**7**
Net change	–	–	–	–	(6)	**(6)**	–	–	**(6)**
Subtotal, Service Delivery Services									
Approved 2015/16	–	–	3	10	26	**39**	26	10	**75**
Proposed 2016/17	–	–	3	10	20	**33**	26	10	**69**
Net change	–	–	–	–	(6)	**(6)**	–	–	**(6)**
Supply Chain Services									
Approved posts 2015/16	–	–	6	5	47	**58**	37	14	**109**
Proposed posts 2016/17	–	–	6	5	47	**58**	37	14	**109**
Net change	–	–	–	–	–	–	–	–	–
Subtotal, civilian staff									
Approved posts 2015/16	–	1	14	20	77	**112**	71	32	**215**
Proposed posts 2016/17	–	1	14	20	77	**112**	71	32	**215**
Net change	–	–	–	–	–	–	–	–	–
Approved temporary positions[b] 2015/16	–	–	–	1	12	**13**	–	–	**13**
Proposed temporary positions[b] 2016/17	–	–	–	1	6	**7**	–	–	**7**
Net change	–	–	–	–	(6)	**(6)**	–	–	**(6)**
Total									
Approved 2015/16	–	1	14	21	89	**125**	71	32	**228**
Proposed 2016/17	–	1	14	21	83	**119**	71	32	**222**
Net change	–	–	–	–	(6)	**(6)**	–	–	**(6)**

[a] Includes National Professional Officers and national General Service staff.
[b] Funded under general temporary assistance.

Service Delivery Services

International staff: decrease of 6 positions (abolishment of 6 Field Service general temporary assistance positions)

Engineering Section

47. It is proposed that six Field Service general temporary assistance positions in the Engineering Section be abolished owing to the suspension of construction projects related to the Joint Border Verification and Monitoring Mechanism as a result of the uncertain political situation.

II. Financial resources

A. Overall

(Thousands of United States dollars, budget year is 1 July to 30 June)

Category	Expenditures (2014/15) (1)	Apportionment (2015/16)[a] (2)	Cost estimates (2016/17) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
Military and police personnel					
Military observers	6 010.1	6 252.0	6 785.1	533.1	8.5
Military contingents	128 481.9	122 768.1	133 124.1	10 356.0	8.4
United Nations police	1 169.9	1 089.7	1 201.7	112.0	10.3
Formed police units	–	–	–	–	–
Subtotal	**135 661.8**	**130 109.8**	**141 110.9**	**11 001.1**	**8.5**
Civilian personnel					
International staff	24 734.6	26 117.2	28 092.6	1 975.4	7.6
National staff	1 788.9	1 576.3	1 482.9	(93.4)	(5.9)
United Nations Volunteers	1 028.3	1 050.7	1 460.6	409.9	39.0
General temporary assistance	1 643.2	2 111.7	1 142.0	(969.7)	(45.9)
Government-provided personnel	–	–	–	–	–
Subtotal	**29 195.0**	**30 855.9**	**32 178.1**	**1 322.2**	**4.3**
Operational costs					
Civilian electoral observers	–	–	–	–	–
Consultants	68.5	23.8	–	(23.8)	(100.0)
Official travel	1 219.0	1 242.0	1 144.0	(98.0)	(7.9)
Facilities and infrastructure	49 435.4	22 249.8	29 688.5	7 438.7	33.4
Ground transportation	5 708.8	2 117.9	2 571.7	453.8	21.4
Air transportation	33 612.1	40 131.7	23 865.3	(16 266.4)	(40.5)
Naval transportation	355.2	125.0	125.0	–	–
Communications	3 662.3	3 511.7	4 150.1	638.4	18.2
Information technology	6 951.4	5 474.6	4 653.0	(821.6)	(15.0)
Medical	379.2	247.5	398.0	150.5	60.8
Special equipment	–	–	–	–	–
Other supplies, services and equipment	35 139.5	31 667.0	28 447.9	(3 219.1)	(10.2)
Quick-impact projects	493.9	500.0	500.0	–	–
Subtotal	**137 025.4**	**107 291.0**	**95 543.5**	**(11 747.5)**	**(10.9)**
Gross requirements	**301 882.2**	**268 256.7**	**268 832.5**	**575.8**	**0.2**
Staff assessment income	2 053.0	2 238.0	2 294.6	56.6	2.5
Net requirements	**299 829.2**	**266 018.7**	**266 537.9**	**519.2**	**0.2**
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	**301 882.2**	**268 256.7**	**268 832.5**	**575.8**	**0.2**

[a] Includes financial resources for 9 posts (2 National Professional Officer and 7 national General Service) and operational costs in respect of the Regional Service Centre in Entebbe, which were included in the approved budget for the 2015/16 period. For the 2016/17 period, these requirements are reflected in the proposed budget for the Regional Service Centre, in accordance with General Assembly resolution 69/307.

B. Non-budgeted contributions

48. The estimated value of non-budgeted contributions for the period from 1 July 2016 to 30 June 2017 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Status-of-forces agreement[a]	554.5
Voluntary contributions in kind (non-budgeted)	–
Total	**554.5**

[a] Estimated value of land in Abyei, Gok Machar, Kadugli and the locations of company operating bases, as well as the estimated value of landing rights at airports.

C. Efficiency gains

49. The cost estimates for the period from 1 July 2016 to 30 June 2017 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Air transportation	2 101.6	The new sharing arrangement among UNISFA and the regional missions UNMISS and MONUSCO with respect to the fixed-wing CRJ aircraft will result in efficiency gains through a significant reduction in the guaranteed fleet costs of UNISFA, as those costs will now be proportionally shared among the three missions.
Total	**2 101.6**	

D. Vacancy factors

50. The cost estimates for the period from 1 July 2016 to 30 June 2017 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2014/15*	*Budgeted 2015/16*	*Projected 2016/17*
Military and police personnel			
Military observers	48.4	40.0	35.0
Military contingents	22.3	22.0	19.0
United Nations police	52.0	55.0	50.0
Civilian personnel			
International staff	22.0	22.0	20.0

Category	Actual 2014/15	Budgeted 2015/16	Projected 2016/17
National staff			
National Professional Officers	76.9	0.0	0.0
National General Service staff	30.9	27.0	20.0
United Nations Volunteers	35.1	40.0	10.0
Temporary positions[a]			
International staff	33.3	20.0	20.0

[a] Funded under general temporary assistance.

51. The proposed vacancy factors are based on experience to date and take into account mission-specific circumstances in relation to the deployment of uniformed personnel and the recruitment of civilian staff. The vacancy factors for civilian personnel reflect recent trends while also taking into account the circumstances that UNISFA is expected to face during the budget period. The delayed deployment factor applied to military contingents reflects the increased deployment of military contingent personnel since the end of the 2014/15 period, while the delayed deployment factors applied to military observers and United Nations police reflect the expected increase in the deployment of military observers and United Nations police personnel.

E. Contingent-owned equipment: major equipment and self-sustainment

52. Requirements for the period from 1 July 2016 to 30 June 2017 are based on standard reimbursement rates for major equipment (wet-lease) and self-sustainment in the total amount of $35,905,600, as follows:

(Thousands of United States dollars)

	Estimated amount		
Category	Military contingents	Formed police units	Total
Major equipment	18 333.9	–	18 333.9
Self-sustainment	17 571.7	–	17 571.7
Total	**35 905.6**	**–**	**35 905.6**

Mission factors	Percentage	Effective date	Last review date
A. Applicable to mission area			
Extreme environmental condition factor	2.6	1 July 2011	–
Intensified operational condition factor	3.8	1 July 2011	–
Hostile action/forced abandonment factor	3.3	1 July 2011	–
B. Applicable to home country			
Incremental transportation factor	0.0		

F. Training

53. The estimated resource requirements for training for the period from 1 July 2016 to 30 June 2017 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	0.0
Official travel	
Official travel, training	340.0
Other supplies, services and equipment	
Training fees, supplies and services	140.0
Total	**480.0**

54. The number of participants planned for the period from 1 July 2016 to 30 June 2017, compared with previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2014/15	*Planned 2015/16*	*Proposed 2016/17*	*Actual 2014/15*	*Planned 2015/16*	*Proposed 2016/17*	*Actual 2014/15*	*Planned 2015/16*	*Proposed 2016/17*
Internal	15	193	97	25	111	72	–	81	118
External[a]	27	45	48	3	16	8	8	2	14
Total	**42**	**238**	**145**	**28**	**127**	**80**	**8**	**83**	**132**

[a] Includes the United Nations Logistics Base at Brindisi, Italy, and outside the mission area.

55. During the 2016/17 period, training will be provided to international and national staff as well as UNISFA military and police personnel in order to upgrade various substantive and technical skills in such areas as air transportation, security, the protection of civilians, and procurement.

G. Mine detection and mine-clearing services

56. The estimated resource requirements for mine detection and mine-clearing services for the period from 1 July 2016 to 30 June 2017 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Special equipment	
Mine detection and mine-clearing equipment	–
Other supplies, services and equipment	
Mine detection and mine-clearing services	20 293.1
Mine detection and mine-clearing supplies	–

57. The proposed resource requirements for mine detection and mine-clearing services include funding for international and national staff ($3,981,436); contracts for 2 route verification and clearance teams to survey and clear mission priority routes, 10 patrol support teams to assist the Joint Border Verification and Monitoring Mechanism ground patrol and verification teams, and 2 integrated mine clearance teams for clearance in the Safe Demilitarized Border Zone and the Abyei Area ($13,218,690); grants to support the delivery of mine risk education to local and migrant communities in Abyei ($220,000); official travel ($374,514); equipment ($400,000); and operating expenses ($569,201). The balance represents support and management fees for the Mine Action Service implementing partner, the United Nations Office for Project Services, amounting to $562,915 and $966,338, respectively.

H. Quick-impact projects

58. The estimated resource requirements for quick-impact projects for the period from 1 July 2016 to 30 June 2017, compared with previous periods, are as follows:

(Thousands of United States dollars)

Period	*Amount*	*Number of projects*
1 July 2014 to 30 June 2015 (actual)	493.9	20
1 July 2015 to 30 June 2016 (approved)	500.0	15
1 July 2016 to 30 June 2017 (proposed)	500.0	16

59. Funding is requested to cover areas of support similar to those in 2015/16. The proposed projects include two projects involving the provision of safety equipment to the community protection committees, six livelihood and employment generation projects, three basic health infrastructure projects and five basic school infrastructure education projects. The projects will help to alleviate the frustration among the communities that create the potential for the outbreak of hostilities, and will act as a confidence- and trust-building measure between UNISFA and the communities.

III. Analysis of variances[1]

60. The standard terms applied with respect to the analysis of resources variances in this section are defined in annex I.B to the present report. The terminology used is the same as that used in previous reports.

	Variance	
Military observers	**$533.1**	**8.5%**

- **External: decrease in the delayed deployment factor**

61. The increased requirements are due mainly to the application of a lower delayed deployment factor to reflect the expected increase in the deployment of military observers. A delayed deployment factor of 40 per cent was applied in 2015/16, whereas 35 per cent is applied in 2016/17.

	Variance	
Military contingents	**$10 356.0**	**8.4%**

- **Cost parameters: change in deductions**

62. The increased requirements are due mainly to the non-inclusion of deductions for absent or non-functional contingent-owned major equipment, and the application of a lower delayed deployment factor to reflect the increased deployment of military contingent personnel since the end of the 2014/15 period. A delayed deployment factor of 22 per cent was applied in 2015/16, whereas 19 per cent is applied in 2016/17. The increase in requirements is offset in part by reduced requirements for contingent-owned major equipment in accordance with the amendment to the memorandums of understanding between UNISFA and the troop-contributing country.

	Variance	
United Nations police	**$112.0**	**10.3%**

- **External: decrease in the delayed deployment factor**

63. The increased requirements are due mainly to the application of a lower delayed deployment factor to reflect the expected increase in the deployment of United Nations police personnel. A delayed deployment factor of 55 per cent was applied in 2015/16, whereas 50 per cent is applied in 2016/17.

	Variance	
International staff	**$1 975.4**	**7.6%**

- **Cost parameters: change in salaries**

64. The increased requirements are attributable mainly to higher salary and common staff costs due to the planned transfer of six international posts from

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

Entebbe to Abyei, where remuneration is higher, during the 2015/16 period. The increased requirements are also due to a lower vacancy rate, budgeted at 20 per cent in 2016/17 compared with 22 per cent in 2015/16, as well as to the proposed establishment of a post of Chief of Conduct and Discipline (P-5) and a post of Child/Women Protection Adviser (P-4).

	Variance	
National staff	**($93.4)**	**(5.9%)**

- **Mandate (cross-cutting): 69/307, budget proposal for the Regional Service Centre in Entebbe**

65. The reduced requirements are attributable mainly to the exclusion of posts related to the Regional Service Centre in Entebbe in accordance with General Assembly resolution 69/307.

	Variance	
United Nations Volunteers	**$409.9**	**39.0%**

- **Management: accelerated recruitment of civilian staff**

66. The increased requirements are due mainly to the application of a lower vacancy factor to reflect the increased recruitment against vacant posts since the end of the 2014/15 period. A vacancy factor of 40 per cent was applied in 2015/16, whereas 10 per cent is applied in 2016/17.

	Variance	
General temporary assistance	**($969.7)**	**(45.9%)**

- **Management: reduced outputs and inputs**

67. The reduced requirements are due to the proposed abolishment of six Field Service positions that have been funded under general temporary assistance.

	Variance	
Consultants	**($23.8)**	**(100.0%)**

- **Mandate (cross-cutting): 69/307, budget proposal for the Regional Service Centre in Entebbe**

68. The reduced requirements are attributable mainly to the exclusion of provisions related to the Regional Service Centre in Entebbe in accordance with General Assembly resolution 69/307.

	Variance	
Official travel	**($98.0)**	**(7.9%)**

- **Management: reduced inputs and same outputs**

69. The reduced requirements are due mainly to a reduction in the number of planned trips outside the mission area.

	Variance	
Facilities and infrastructure	**$7 438.7**	**33.4%**

- **Management: additional outputs and inputs**

70. The increased requirements are due mainly to: (a) construction activities related to the expansion of the Abyei camp, and road construction and upgrades at the four new camps being established during the 2015/16 period; (b) the replacement of aged prefabricated structures and building components consisting of both living accommodations and ablution units; and (c) the acquisition of additional power generators for the four new camps being established during the 2015/16 period. The higher requirements are offset in part by reduced requirements for alteration and renovation services.

	Variance	
Ground transportation	**$453.8**	**21.4%**

- **Management: additional outputs and inputs**

71. The increased requirements are due mainly to the replacement of nine light passenger vehicles that will be written off by June 2017, and the acquisition of one armoured vehicle.

	Variance	
Air transportation	**($16 266.4)**	**(40.5%)**

- **Management: reduced inputs and same outputs**

72. The reduced requirements are due mainly to: (a) the reduction in the UNISFA fleet by two rotary-wing aircraft (2 MI-8); (b) lower guaranteed fleet costs owing to lower-priced contracts for both rotary-wing and fixed-wing aircraft; (c) reduced flight hours for both rotary-wing and fixed-wing aircraft; and (d) lower requirements for petrol, oil and lubricants.

	Variance	
Communications	**$638.4**	**18.2%**

- **Management: change in budget presentation**

73. The increased requirements are attributable mainly to the fact that some of the items and services previously budgeted under information technology are provided for under communications for the 2016/17 period. The higher requirements are offset in part by the non-requirement for indirect support costs for Umoja, compared with the provisions included in the approved budget for the 2015/16 period.

	Variance	
Information technology	**($821.6)**	**(15.0%)**

- **Management: change in budget presentation**

74. The reduced requirements are attributable mainly to the fact that some of the items and services previously budgeted under information technology are provided

for under communications for the 2016/17 period, as well as to the non-requirement for indirect support costs for Umoja, compared with the provisions included in the approved budget for the 2015/16 period. The lower requirements are offset in part by increased requirements for the acquisition of information technology equipment.

	Variance	
Medical	$150.5	60.8%

- **Management: additional outputs and inputs**

75. The increased requirements are due mainly to higher provisions for aeromedical evacuations, as some medical evacuations are expected to be carried out using commercial aircraft instead of relying solely on mission air assets as envisaged in the 2015/16 budget.

	Variance	
Other supplies, services and equipment	($3 219.1)	(10.2%)

- **Management: reduced inputs and same outputs**

76. The reduced requirements are due mainly to the newly procured lower-priced contracts for mine detection and mine-clearing services. The lower requirements are offset in part by increased requirements for freight and the services of individual contractors.

IV. Actions to be taken by the General Assembly

77. **The actions to be taken by the General Assembly in connection with the financing of the mission are:**

(a) **Appropriation of the amount of $268,832,500 for the maintenance of the mission for the 12-month period from 1 July 2016 to 30 June 2017;**

(b) **Assessment of the amount in subparagraph (a) above at a monthly rate of $22,402,708 should the Security Council decide to continue the mandate of the mission.**

V. Summary of follow-up action taken to implement the decisions and requests made by the General Assembly in its resolutions 69/307 and 69/294, including the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly

A. General Assembly

Cross-cutting issues
(Resolution 69/307)

Decision/request	*Action taken to implement decision/request*
Budget presentation and financial management	
Notes the importance of the Standard Cost and Ratio Manual as an effective standardized consolidated reference tool to ensure credibility, consistency and transparency, and urges the Secretary-General to continue his efforts to align the holding of assets with the Manual, while duly taking into account the situation on the ground and bearing in mind the mandate, complexities and size of individual peacekeeping missions (para. 16).	In UNISFA, the primary reference document for unit costs is the Standard Cost and Ratio Manual except in some instances in which contractual costs are used instead to provide a better indication of the anticipated expenditures.
Personnel issues	
Notes the importance of ensuring that the civilian staffing structure of peacekeeping operations is commensurate with the effective delivery of mandated activity, and in this regard encourages the Secretary-General to regularly review the civilian staffing needs of peacekeeping operations, as appropriate (para. 22).	A civilian staffing review was conducted for UNISFA in September 2014, the recommendations of which were reflected in the context of the budget report for the 2015/16 period.
Urges the Secretary-General to make every effort to reduce the recruitment lead time for staff in field missions, taking into account the relevant provisions governing recruitment of United Nations staff, to enhance the transparency of the staffing process at all stages and to report on the steps taken and results achieved in the context of his next overview report on the financing of the United Nations peacekeeping operations (para. 23).	The difficulty in filling vacancies in UNISFA is due mainly to the low appeal of Abyei as a duty station for potential candidates, rather than to procedural issues related to the recruitment process. Many suitable candidates often decline offers of appointment, which causes delays in the final selection process. In addition, delays in obtaining visas for international staff has lengthened the recruitment process.
Operational requirements	
Requests the Secretary-General to continue his efforts to reduce the overall environmental footprint of each peacekeeping mission, including by implementing environmentally friendly waste management and power	For the 2016/17 period, UNISFA proposes to construct oxidation ponds for treated wastewater, which will permit the reuse of stored water for irrigation and engineering projects.

Decision request	*Action taken to implement decision request*
generation systems, in full compliance with the relevant rules and regulations, including, but not limited to, the United Nations environmental and waste management policy and procedures (para. 28).	
Encourages the Secretary-General to utilize local materials, capacity and knowledge in the implementation of construction projects for peacekeeping operations, in compliance with the United Nations Procurement Manual (para. 31).	UNISFA has improved the ratio of local procurement activity in the area of construction services. In 2014/15, a total of 11 out of 37 commercial contracts were awarded to local companies, which represents an increase of 100 per cent in the number of local contracts awarded compared with the previous year.
Requests the Secretary-General to strengthen oversight and internal controls in the areas of procurement and asset management across peacekeeping missions, including by holding mission management accountable for checking stock levels before undertaking any acquisition activity in order to ensure compliance with established asset management policies, taking into account the current and future needs of the mission and the importance of the full implementation of the International Public Sector Accounting Standards (para. 33).	The mission maintains an annual acquisition plan that is centrally prepared on the basis of budgeted requirements. It requires that procurement activities be in line with the plan while providing flexibility with respect to emerging operational needs. UNISFA maintains robust oversight by regularly reviewing plans throughout the year.
Requests the Secretary-General to make full use of the Regional Procurement Office in Entebbe, Uganda, for procurement in the field (para. 35).	UNISFA is fully supported by the Regional Procurement Office, which facilitates the processing and establishment of specific contracts; conducts contract administration duties (among others, contract extensions); assists with various performance-related issues regarding regional vendors as well as with vendor registrations; and provides training and advice.
Also requests the Secretary-General to present in his budget proposals a clear vision of the construction requirements for each mission, including, as appropriate, multi-year plans, and to continue his efforts to improve all aspects of project planning, including the assumptions underlying the formulation of such budgets, with due consideration of operational circumstances on the ground, and to closely monitor the execution of works to ensure their timely completion (para. 36).	The mission has acted on the recommendation through improved project planning methodologies, including the preparation of statements of work and other technical documents at an early stage of the financial year, which also includes the granting of technical clearances as appropriate. In addition, a project management group has been established to ensure the timely implementation of engineering projects. The group has met twice since its establishment in January 2015, and projects are now being prioritized into three categories based on importance (high, medium and low), with all major projects being approved and monitored by the group.

Decision/request	*Action taken to implement decision/request*
Recalls paragraphs 137 and 143 of the report of the Advisory Committee on Administrative and Budgetary Questions (A/69/839), welcomes the ongoing roll-out of the aviation information management system across all peacekeeping operations with aviation assets, and looks forward to further reporting on the improvements realized in air operations (para. 37).	UNISFA is one of the pilot missions implementing the aviation information management system with the support of the Air Transport Section at United Nations Headquarters. It is hoped that when fully implemented, the system will provide real-time monitoring and analytical data that can be used for the improvement and optimization of air assets within the mission. The system is also expected to streamline the core business processes of air operations, including aircraft requisitioning by missions, air asset scheduling, and budgeting and associated contract management such as invoicing workflows.
Notes the often dangerous and hostile environment in which air crews working under contracts with the United Nations operate, requests the Secretary-General to consider measures to be implemented to strengthen the security of such crews, including confirming that the appropriate lines of responsibility for the handling of related security aspects are in place, and to report thereon in the context of his next overview report on the financing of the United Nations peacekeeping operations (para. 38).	The mission has put in place the following measures to address the safety and security of its air crews: (a) all air crew members undergo a compulsory induction that includes a safety and security briefing from the Security Section; (b) UNISFA provides accommodation for all its air crews within its perimeter walls in Kadugli, Wau and Abyei, providing them with the same facilities and protection as those afforded to international staff members. Where the contract between the carrier and UNISFA stipulates that the carrier will be responsible for air crew lodging, UNISFA ensures that the selected accommodation meets the requirements of the minimum operating residential security standards, as required by the Department of Safety and Security; (c) in addition to observing the provisions of the Department of Peacekeeping Operations aviation manual and the operator manuals of the relevant carriers, as well as the Standards and Recommended Practices of the International Civil Aviation Organization, the mission has implemented the aviation risk management process, which seeks to identify and manage risks associated with aviation activities.
Special measures for protection from sexual exploitation and sexual abuse	
Also recalls paragraph 21 of its resolution 69/272 of 2 April 2015, encourages the Secretary-General to continue his efforts to strengthen accountability in all sectors of field missions, and to this end urges the Secretary-General and Member States to undertake all relevant actions within their respective areas of competence, including holding perpetrators accountable (para. 50).	The mission ensures that all complaints regarding misconduct are assessed and referred for investigation and that all allegations of misconduct are efficiently and expediently managed and tracked in the misconduct tracking system. It also ensures that appropriate action is taken as required, including through the drafting and analytical review of investigation reports as well as through referrals to the Department of Field Support for further action as

Decision/request	*Action taken to implement decision/request*
	deemed necessary. The mission regularly conducts monitoring and risk assessment visits to team sites to ensure that preventive measures are effectively implemented. The Conduct and Discipline Team is mapping out appropriate services and facilities throughout the mission area in order to effectively handle remedial actions for victims of sexual exploitation and abuse, as required.
Requests the Secretary-General to ensure the availability of easily accessible reporting mechanisms for victims of sexual exploitation and sexual abuse (para. 51).	UNISFA has created a hotline telephone number and a dedicated e-mail address, which have been communicated to community leaders for the purpose of reporting allegations of sexual exploitation and abuse whenever they occur. Furthermore, confidential letter boxes have been placed in certain non-governmental organization locations within the mission area for the same purpose. These methods are accessible, secure and confidential and are now being used appropriately by members of the local population whenever there is a need.
Requests the Secretary-General to make further efforts to ensure that all personnel are made fully aware of, and remain compliant with, their personal responsibilities regarding the Organization's policy of zero tolerance, upon their arrival in the mission and throughout their deployment (para. 54).	The mission implements a conduct and discipline programme that creates general awareness of conduct and discipline issues for all mission personnel, including awareness-raising and sensitization, induction training and other training, especially on sexual exploitation and abuse and other prohibited conduct. UNISFA also sensitizes all mission components regarding the zero-tolerance policy towards sexual exploitation and abuse. In that regard, the complaint reporting mechanism is made known to both mission personnel and the local population.

Financing of the United Nations Interim Security Force for Abyei
(Resolution 69/294)

Decision/request	*Action taken to implement decision/request*
Expresses its grave concern over the repeated delay of construction projects, and in this regard requests the Secretary-General to take appropriate measures to ensure the completion of construction projects on schedule (para. 10).	The UNISFA operating environment is one of the major factors in the delays in the completion of construction projects. The challenges in attracting vendors to Abyei make it problematic to find qualified vendors, while difficult road conditions that worsen during the rainy season slow down the movement of materials.

Decision/request	*Action taken to implement decision request*
	In addition, UNISFA must incur extra costs for the double handling of materials that must be offloaded at a location away from designated sites outside the Abyei Area and then transported to the project sites using different trucks and drivers. Moreover, for the past six to seven months, contractors have been unable to deliver materials from the north owing to restrictions on movement in the form of roadblocks from the Sudan to Abyei targeting trucks carrying construction materials intended for UNISFA. The political issues are being addressed at the senior management level, and it is anticipated that those restrictions will be lifted in the near future.

B. Advisory Committee on Administrative and Budgetary Questions

Financing of the United Nations Interim Security Force for Abyei
(A/69/839/Add.16)

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee reiterates that UNISFA should increase its efforts to consolidate meetings taking place at the same destination, and to minimize the number of travellers on any given trip. The Committee also reiterates its view that reductions are expected from the increased opportunities for using alternative means of communication, and pursuant to General Assembly resolutions 65/268 and 67/254 (see A/68/782/Add.4, para. 37) (para. 36).	UNISFA has improved its utilization of videoconferencing facilities in Abyei, Entebbe and Khartoum, while also having completed the installation of similar equipment in Kadugli and Gok Machar in 2013/14 and 2015/16, respectively. The services derived from this set-up permit the conduct of weekly and ad hoc meetings that enhance the communication flow and help to minimize the frequency of within-mission travel to those locations. In addition, various other interactions, such as vendor performance reviews and intermission coordination meetings, take place using those facilities.

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terms have been applied with respect to proposed changes in human resources (see sect. I of the present report):

- **Post establishment**: a new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources.
- **Post reassignment**: an approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post.
- **Post redeployment**: an approved post is proposed to be redeployed to cover comparable or related functions in another office.
- **Post reclassification**: an approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially.
- **Post abolishment**: an approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission.
- **Post conversion**: three possible options for post conversion are as follows:
  - Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature.
  - Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution 59/296, individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts.
  - Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts.

B. Terminology related to variance analysis

Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

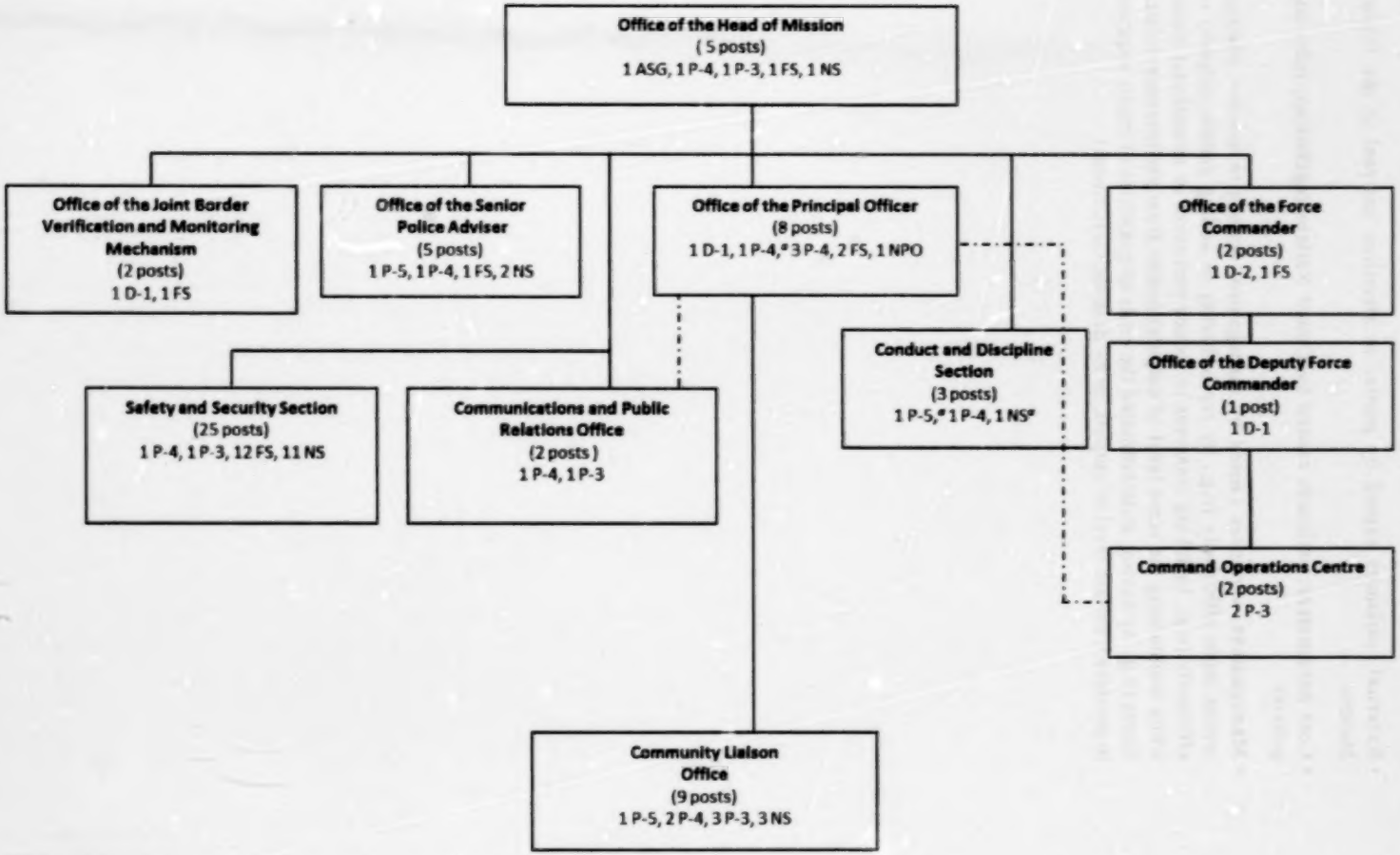
- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate

- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

Annex II

Organization charts

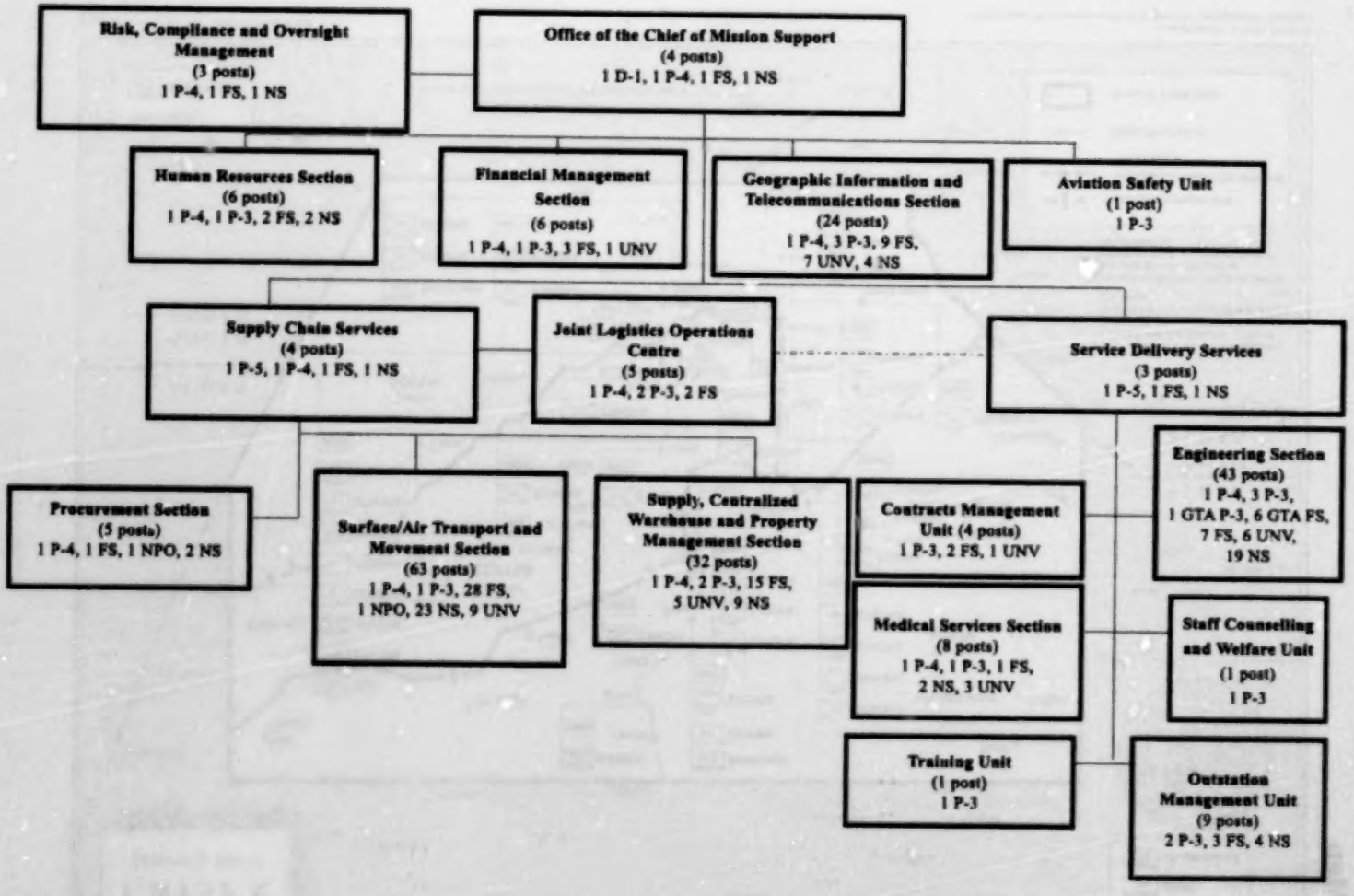
A. Substantive offices


Office of the Head of Mission
(5 posts)
1 ASG, 1 P-4, 1 P-3, 1 FS, 1 NS
Office of the Joint Border Verification and Monitoring Mechanism
(2 posts)
1 D-1, 1 FS
Office of the Senior Police Adviser
(5 posts)
1 P-5, 1 P-4, 1 FS, 2 NS
Office of the Principal Officer
(8 posts)
1 D-1, 1 P-4,[a] 3 P-4, 2 FS, 1 NPO
Office of the Force Commander
(2 posts)
1 D-2, 1 FS
Conduct and Discipline Section
(3 posts)
1 P-5,[a] 1 P-4, 1 NS[a]
Office of the Deputy Force Commander
(1 post)
1 D-1
Safety and Security Section
(25 posts)
1 P-4, 1 P-3, 12 FS, 11 NS
Communications and Public Relations Office
(2 posts)
1 P-4, 1 P-3
Command Operations Centre
(2 posts)
2 P-3
Community Liaison Office
(9 posts)
1 P-5, 2 P-4, 3 P-3, 3 NS

Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; NPO, National Professional Officer; NS, national General Service; UNV, United Nations Volunteer.

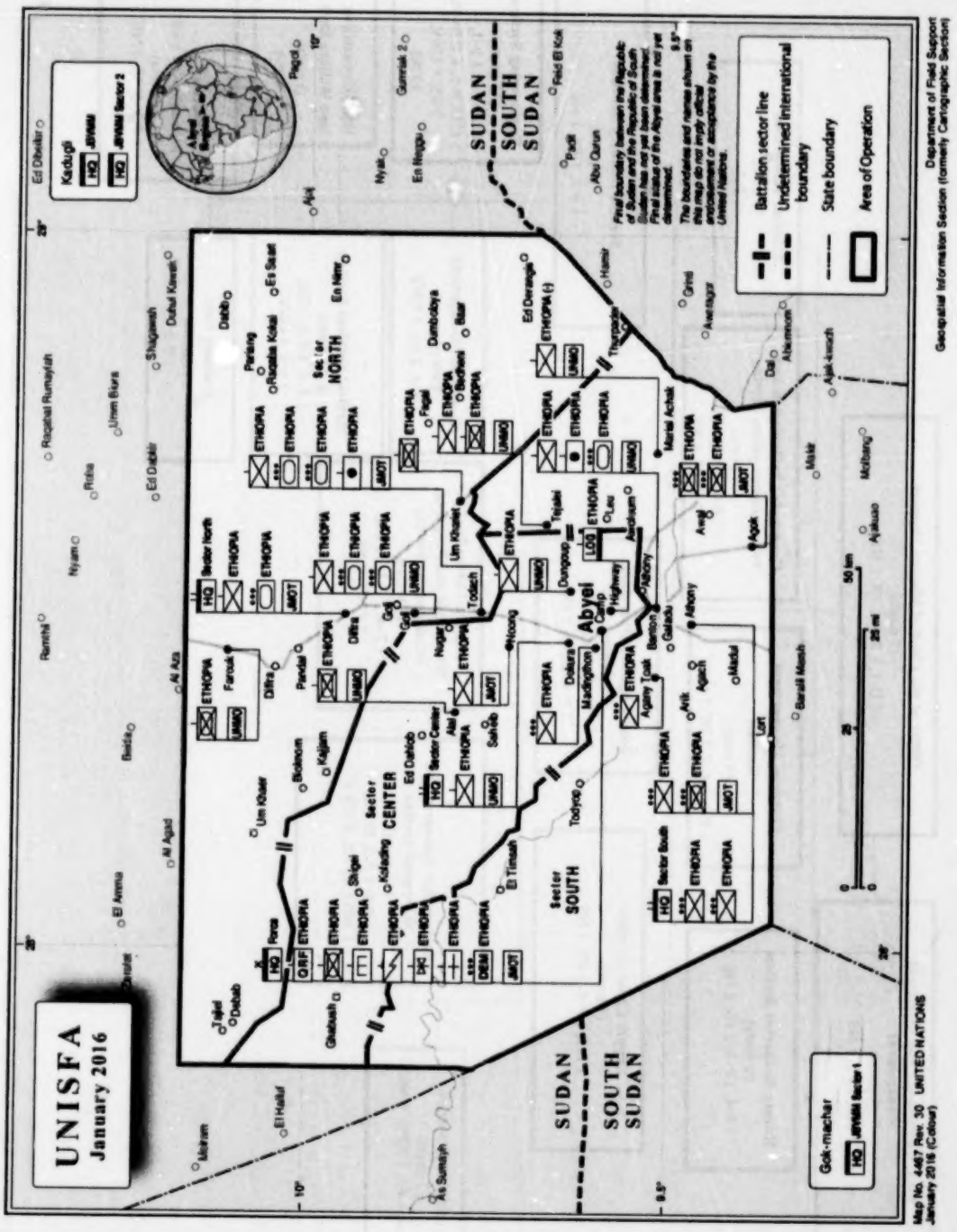
[a] Establishment.

B. Support component


Risk, Compliance and Oversight Management
(3 posts)
1 P-4, 1 FS, 1 NS
Office of the Chief of Mission Support
(4 posts)
1 D-1, 1 P-4, 1 FS, 1 NS
Human Resources Section
(6 posts)
1 P-4, 1 P-3, 2 FS, 2 NS
Financial Management Section
(6 posts)
1 P-4, 1 P-3, 3 FS, 1 UNV
Geographic Information and Telecommunications Section
(24 posts)
1 P-4, 3 P-3, 9 FS, 7 UNV, 4 NS
Aviation Safety Unit
(1 post)
1 P-3
Supply Chain Services
(4 posts)
1 P-5, 1 P-4, 1 FS, 1 NS
Joint Logistics Operations Centre
(5 posts)
1 P-4, 2 P-3, 2 FS
Service Delivery Services
(3 posts)
1 P-5, 1 FS, 1 NS
Procurement Section
(5 posts)
1 P-4, 1 FS, 1 NPO, 2 NS
Surface/Air Transport and Movement Section
(63 posts)
1 P-4, 1 P-3, 28 FS, 1 NPO, 23 NS, 9 UNV
Supply, Centralized Warehouse and Property Management Section
(32 posts)
1 P-4, 2 P-3, 15 FS, 5 UNV, 9 NS
Contracts Management Unit (4 posts)
1 P-3, 2 FS, 1 UNV
Engineering Section
(43 posts)
1 P-4, 3 P-3, 1 GTA P-3, 6 GTA FS, 7 FS, 6 UNV, 19 NS
Medical Services Section
(8 posts)
1 P-4, 1 P-3, 1 FS, 2 NS, 3 UNV
Staff Counselling and Welfare Unit
(1 post)
1 P-3
Training Unit
(1 post)
1 P-3
Outstation Management Unit
(9 posts)
2 P-3, 3 FS, 4 NS

Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; NPO, National Professional Officer; NS, national General Service; UNV, United Nations Volunteer.

Map


UNISFA
January 2016
Kadugli
HQ UNISFA
HQ UNISFA Sector 2
Gok-machar
HQ UNISFA Sector 1
Battalion sector line
Undetermined international boundary
State boundary
Area of Operation
SUDAN
SOUTH SUDAN
Abyei
Sector NORTH
Sector CENTER
Sector SOUTH
Sector North
Sector Center
Sector South
ETHIORA
UNMO
JMOT
QRF
DRM
LOG
Map No. 4467 Rev. 30 UNITED NATIONS
January 2016 (Colour)
Department of Field Support
Geospatial Information Section (formerly Cartographic Section)